

Paul Cuffee School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,283	35.1%
Substitutes	\$65	0.4%
Instructional Parapros	\$675	4.5%
Pupil-Use Technology	\$186	1.2%
Instructional Materials	\$321	2.1%
Total	\$6,529	43.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$49	0.3%
Library & Media	\$38	0.3%
Extracurricular	\$413	2.7%
Student Health/Services	\$717	4.8%
Curriculum Development	\$30	0.2%
Staff Development	\$129	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$0	0.0%
Therapists, Psychologists	\$560	3.7%
Total	\$1,937	12.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$2	0.0%
Food Service	\$7	0.0%
Safety	\$6	0.0%
Building Upkeep	\$1,150	7.6%
Data Processing	\$21	0.1%
Business Operations	\$1,848	12.3%
Total	\$3,033	20.1%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$455	3.0%
School Office	\$27	0.2%
Deputies & Administrators	\$63	0.4%
Superintendent & Board	\$315	2.1%
Legal	\$47	0.3%
Total	\$906	6.0%

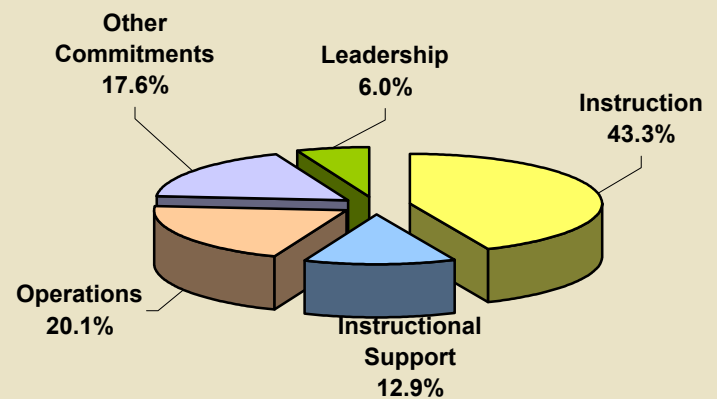
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures:	\$5,753,727
District Enrollment (ADM):	382
District Per Pupil:	\$15,062

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$979	6.5%
Capital Projects	\$1,678	11.1%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$2,657	17.6%